

CGB-OC-0144

COPY

January 17, 2012

Via Overnight Delivery

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Office of the Secretary
Federal Communications Commission
Attention: Disability Rights Office
Room 3-B431
9300 East Hampton Drive
Capitol Heights, MD 20743

JAN 18 2012

Federal Communications Commission
Office of the Secretary

Re: Dawson Memorial Baptist Church Petition for Waiver

Dear Ms. Dortch:

Dawson Memorial Baptist Church (“Dawson” or the “Church”), pursuant to Section 713(e) of the Communications Act and Section 79.1(f) of the Rules and Regulations of the Federal Communications Commission (“FCC” or “Commission”),¹ hereby requests a new waiver of Section 79.1 of the Commission’s closed captioning rules. As explained in more detail herein, the Commission had previously granted Dawson a permanent waiver that it had relied upon for budgeting purposes, and the immediate requirement to provide closed captioning of the weekly broadcast of Dawson’s religious services would be economically burdensome for the Church.

In September 2006, the FCC’s Consumer and Governmental Affairs Bureau (“CGB”) granted permanent exemptions to two non-profit organizations in its *2006 Anglers Order*, which supported the grant of exemption petitions filed by non-profit organizations that do not receive compensation from video programming distributors from the airing of such programming and but for an exemption would have to terminate or substantially curtail such programming or other activities important to their mission.² Contemporaneously, the CGB granted Dawson’s then pending petition seeking an exemption from the FCC’s closed captioning requirements by applying the same reasoning contained in the *2006 Anglers Order*.³ In October 2011, however, the FCC overturned not only the *2006 Anglers Order* but also the 301 individual exemption request grants that had relied on the *2006 Anglers Order*, including Dawson’s.⁴

¹ 47 U.S.C. § 613(e); 47 C.F.R. § 79.1(f).

² *Anglers for Christ Ministries, Inc., New Beginning Ministries, Video Programming Accessibility, Petitions for Exemption from Closed Captioning Requirements*, CGB-CC-0005 and CGB-CC-0007, Memorandum Opinion and Order, 21 FCC Rcd 10094 (2006) (“*2006 Anglers Order*”).

³ Dawson filed an initial exemption petition and subsequent supplements between December 2005 and April 2006.

⁴ *Anglers for Christ Ministries, Inc., New Beginning Ministries, Video Programming Accessibility, Petitioners Identified in Appendix A, Interpretation of Economically Burdensome Standard, Amendment of Section 79.1(f) of the Commission’s Rules, Video Programming*



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In accordance with Section 713(e) of the Communications Act and 79.1(f) of Commission's rules and consistent with the *2011 Anglers Order*, Dawson hereby provides current documentation in support of its claim that providing closed captions would be "economically burdensome" (a term deemed synonymous with "undue burden" and that means would result in a "significant difficulty or expense") as defined by the following criteria: (1) the nature and cost of the closed captions for the programming; (2) the impact on the operation of the provider or program owner; (3) the financial resources of the provider or program owner; and (4) the type of operations of the provider or program owner.⁵ Dawson also presents any other factors relevant to the Commission's final determination, including alternatives that might constitute a reasonable substitute for closed captioning.

I. Nature and Cost of the Closed Captions for the Programming

Dawson is a Baptist Christian family church supported almost entirely by the contributions and donations of its members, but also by bank loans. Dawson's video program airs on Sunday at 10 a.m. on a one-week delay on WIAT/CBS, channel 42 ("WIAT") in Birmingham, Alabama. Dawson provides this service to its members that cannot physically attend religious services, mainly the elderly, sick, and disabled. The church service broadcast is aired locally to a small Sunday morning audience. As demonstrated in Exhibit A, Dawson spends between \$191,500 and \$206,000 to air its weekly broadcasts. Based on recent estimates received, closed captioning services are estimated to cost an additional \$230 to 250 per week, or \$11,960 to \$13,000 annually (not including separate shipping charges and additional personnel costs) to immediately comply with the Commission's closed captioning mandate.⁶ The permanent exemption that the FCC had granted in 2006 allowed the Church to continue budgeting for its weekly broadcast without any added costs. The additional and significant expense to provide closed captioning would be economically burdensome on Dawson.

In order to mitigate such costs consistent with FCC policy, Dawson sought from WIAT the donation of or assistance toward the cost of such services.⁷ However, WIAT informed Dawson that it offers no such

Accessibility, CGB-CC-0005, CGB-CC-0007, CG Docket No. 06-181, CG Docket No. 11-175, Memorandum Opinion and Order, Order, and Notice of Proposed Rulemaking, FCC 11-159 (rel. October 20, 2011) ("2011 Anglers Order").

⁵ *Id.* at ¶¶ 28 and 36.

⁶ See Exhibit B.

⁷ See *In the Matter of Little Heart Entertainment, LLC Video Programming Accessibility Petition for Waiver of Closed Captioning Requirements*, CSR 6571, Memorandum Opinion and Order, DA 05-2422 (September 8, 2005); see also *In the Matter of Maranatha Fellowship Church Video Programming Accessibility Petition for Waiver of Closed Captioning Requirements*, CSR 6308, Memorandum Opinion and Order, DA 05-1706 (June 22, 2005).

assistance to its clients.⁸ In its *2011 Anglers Order*, the Commission has indicated that soliciting funds from video programming distributors is necessary to meeting one's captioning obligations, and that evidence of such solicitation is required before a petitioner may qualify for a captioning exemption.⁹ In order to be able to afford and purchase regular closed captioning for its weekly broadcasts, Dawson would need time to reassess its budget to incorporate funds for this service.

II. The Impact on the Operation of the Provider

Dawson is able to provide the weekly broadcast solely through contributions and donations of its members. Also, the FCC's prior grant of a permanent waiver allowed Dawson to continue budgeting for its weekly broadcast without additional costs. The immediate imposition of the FCC's closed captioning immediately would be economically burdensome for Dawson, possibly forcing Dawson to forego other key religious services and missions in order to afford the cost of closed captioning or even cause Dawson to discontinue the broadcast altogether, depriving the community's elderly and disabled members from participating in church services. Dawson's costs from the local CBS affiliate increased 8.1% during the past year due to increased cost of equipment passed on from CBS42 as they convert to HD programming. Dawson anticipates additional cost increases in the future. This comes during a time when contributions are showing a slight decline due to current economy constraints on Dawson's members.

III. The Financial Resources of the Provider

Dawson's budgets for FY 2008 to FY 2012 and its contribution history for 2006-2011, are attached as Exhibit A. Dawson's budget for FY 2012 is approximately \$8.27 million, 100% of which is collected through donations and contributions. Dawson has already allocated all of its budgeted funds to other services, ministries, and missions for 2012 and currently does not have any money accrued to provide expensive closed captioning services. Furthermore, while Dawson has *budgeted* to \$8.27 million for FY 2012, its contributions may fall short. Indeed, contributions since 2009 have been declining and could continue to do so in 2012. If Dawson were immediately expected to remit another \$12,000 to \$13,000 for closed captioning services, the church would have to significantly cut additional expenses.

IV. The Type of Operations of the Provider

Dawson is a family church that seeks to be found faithful as God's people. Dawson's members come from all over the greater Birmingham metropolitan area and from many different walks of life. Although Dawson's members are diverse in background, Dawson shares a very strong common bond through faith in the Lord and Savior, Jesus Christ. Dawson's members take seriously His teaching and seek to practice their

⁸ See Exhibit C.

⁹ See *2011 Anglers Order* at ¶ 24.

faith each day in the church, in their homes, and in the work place. Dawson's members are highly motivated to help others through service, which is a theme, common to all Dawson ministries. Dawson's mission budget alone makes up over 15% of the total budget, and included in this portion of the budget is our Television Ministry. Any increase in costs to produce Dawson's television product could reduce or eliminate other mission related activities of the church, which would impact people in need and reduce our ability to reach others for Christ.

Dawson, through its weekly broadcasts, wishes to continue to provide these services to its members that cannot otherwise attend weekly sermons. As stated herein, if Dawson were required to provide closed captioning then the added costs may force it to discontinue its weekly broadcasts, which Dawson believes was not the FCC's intent when promulgating its unfunded closed captioning requirements.

V. Other Factors and/or Available Alternatives That Might Constitute a Reasonable Substitute for the FCC's Closed Captioning Requirements

Despite its enormous cost to charities and non-profit organizations, Dawson believes that its programming should be accessible to the hearing-impaired. As a reasonable alternative or substitute to the FCC's closed captioning requirements, Dawson continues to utilize and explore more cost effective options for the hearing impaired such as publishing weekly sermon notes on its church website and providing a volunteer sign language translator to sign each service and television broadcast. Dawson is specifically looking to include the sign language translation as a "picture in a picture" feature of its television broadcast. The cost of providing these services is significantly less than that of regularly providing closed captioning for its weekly broadcast with a 48-hour "turnaround" time in production.¹⁰

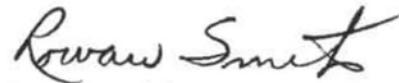
VI. Alternative Time-Limited Waiver Request

If the Commission is unwilling to grant a waiver of its closed captioning rules on a permanent basis, then Dawson alternatively requests a waiver on a time-limited basis that would allow the Church to budget for the significant costs associated with closed captioning services. As indicated in Exhibit A, Dawson has already begun budgeting for FY 2012. Because of its complex budget process, Dawson estimates that the earliest it would be able to budget for and afford closed captioning would be approximately two years (FY 2014), and even then the provision of such service may come at the expense of cutting other key church services. In the meantime, the Church remains committed to providing substitute services for the hearing-impaired and would implement closed captioning services on its weekly broadcast as soon as the funds are available. Without a grant of Dawson's waiver on a time-limited basis at minimum, Dawson may be forced to cancel its weekly broadcasts or forego other important Christian services at the expense of its members.

¹⁰ See Exhibit B.

Grant of the requested waiver is consistent with the public interest and the FCC's "economically burdensome" standard. Based on the foregoing, Dawson respectfully requests that the Commission grant Dawson a waiver of the Commission's closed captioning rules based on the showing herein that the immediate implementation of such rules will be economically burdensome on the Church.

Respectfully Submitted,



Rowan Smith
Business Administrator

Attachments

cc: Shannon Lindsay
 B.C. Romano

AFFIDAVIT OF ROWAN SMITH

BEFORE ME, the undersigned authority, on this 17th day of January 2012, personally appeared Rowan Smith, who being by me duly sworn on oath deposed and said:

1. My name is Rowan Smith. I am over the age of 21, of sound mind, and competent to testify as to the matters stated herein. I am the Business Administrator of Dawson Memorial Baptist Church.
2. I have read the foregoing Petition for Waiver of the FCC's Closed Captioning Rules. I have personal knowledge of the facts set forth therein, and believe them to be true and correct.

Further Affiant sayeth not.

Rowan Smith
Rowan Smith
Business Administrator

Sworn to and subscribed to before me this 17th day of January, 2012, to certify which witness my hand and seal.

Linda Faye Hillyer
Notary Public in and for the State of Alabama

My Commission Expires:

March 20, 2013

Dawson Memorial Baptist Church
CONTRIBUTION HISTORY

	2006	2007	2008	2009	2010	2011
January	623,717	674,922	704,489	584,116	656,723	682,837
February	465,580	580,540	556,856	560,284	550,638	629,446
March	563,217	562,237	789,663	650,791	588,714	540,536
April	623,899	655,936	557,390	645,335	634,229	570,559
May	439,800	490,106	544,752	666,641	638,595	602,289
June	539,469	527,371	660,419	573,632	550,322	556,132
July	631,637	618,694	508,077	603,007	532,378	645,789
August	542,325	564,930	617,885	652,943	644,391	517,388
September	455,800	610,741	531,726	577,614	525,353	545,187
October	639,239	467,975	563,399	585,220	675,037	676,429
November	476,115	483,668	625,278	644,203	544,218	476,971
December (4 Year Average in 2011))	1,238,566	1,243,313	1,212,748	1,131,249	1,180,729	1,192,000
Total Contributions	7,239,364	7,480,433	7,872,682	7,875,035	7,721,327	7,635,563
Ministry Budget	7,231,442	7,495,273	7,910,196	8,223,523	7,985,242	7,994,872
Actual Contributions to Budget	100.11%	99.80%	99.53%	95.76%	96.69%	95.51%

DAWSON MEMORIAL BAPTIST CHURCH
BUDGET RECAP - 2007

Pledge Day Offering in BOLD					
Shaded items are Budget and Pledge Day					

<u>Dept</u>	<u>Account#</u>	<u>Line Item Description</u>	<u>Person Responsible</u>	<u>2006</u>	<u>2007</u>	<u>\$ Amount Increase</u>	<u>% Amount Increase</u>
Income							
000	4005	Tithes & Offerings		\$ 7,231,442	\$ 7,495,273	\$ 263,831	3.65%
		Pledge Day Offering		225,000	215,000	-10,000	-4.44%
		Total Income		7,456,442	7,710,273	253,831	3.40%
Missions and Ministry							
000	2105	Benevolence	Bill Johnston	11,000	6,200	-4,800	-43.64%
000	2130	Ministry to Internationals In Bham	Ben Hale	0	2,000	2,000	100.00%
000	2150	Dawson Egg Hunt	Donna Allan	7,500	6,181	-1,319	-17.59%
000	2170	Volunteers in Missions	Ben Hale	103,000	119,000	16,000	15.53%
501	5010	Cooperative Missions	Rowan Smith	723,144	749,527	26,383	3.65%
501	5020	Local Missions	Rowan Smith	72,315	74,953	2,638	3.65%
000	2121	Dawson Boy Scouts Troop 83	Rowan Smith	3,430	4,012	582	16.97%
501	5040	Boys Missions (Grades 1-6)	Ginny Glass	3,000	5,500	2,500	83.33%
501	5050	Boys Missions (Grades 7-8)	Brady Haynes	500	500	0	0.00%
501	5060	Chapel Choir Mission Trip	Bob Hatfield	45,000	60,500	15,500	34.44%
501	5070	Worship in the Chapel	Kellee McCoy	33,300	32,300	-1,000	-3.00%
501	5080	Deacon Ministry	Don Steen	5,000	4,000	-1,000	-20.00%
501	5090	Evangelism	Ben Hale	14,500	17,000	2,500	17.24%
000	2127	Homebound Ministry	Dennis Goodwin	1,500	1,200	-300	-20.00%
501	5110	Member Assimilation	Todd Harrington	8,000	5,500	-2,500	-31.25%
501	5115	Ministry Development	Todd Harrington	3,000	500	-2,500	-83.33%
501	5130	Outreach & Advertising	Janelle Hite & Jan Jones	60,000	74,800	14,800	24.67%
000	2156	Sing Out America	Bob Hatfield	13,000	0	-13,000	-100.00%
501	5150	Special Education Ministry	Don Steen	2,400	2,400	0	0.00%
501	5160	Television	Janelle Hite	188,930	200,433	11,503	6.09%
000	2158	Television	Janelle Hite	2,570	2,067	-503	-19.57%
501	5170	Women's Ministry	Jan Jones	12,500	16,250	3,750	30.00%
501	5180	Family Life Conference	Jan Jones	0	7,850	7,850	100.00%
501	5190	Church-Wide Missions Conference	Ben Hale	24,600	0	-24,600	-100.00%
18.06%		Subtotal Missions and Ministry		1,338,189	1,392,673	54,484	4.07%
Woman's Missionary Union							
501	5200	Mission Friends, GA's, Acteens	Jill Young	7,000	8,500	1,500	21.43%
501	5205	Adult Mission Studies	Jill Young	1,500	2,000	500	33.33%
501	5210	Mission Action	Jill Young	500	500	0	0.00%
501	5220	Outreach	Jill Young	2,000	2,000	0	0.00%
501	5225	Leadership & Literature	Jill Young	11,000	9,000	-2,000	-18.18%
0.29%		Subtotal WMU		22,000	22,000	0	0.00%

DAWSON MEMORIAL BAPTIST CHURCH
BUDGET RECAP - 2007

Pledge Day Offering in BOLD					
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<u>Dept</u>	<u>Account#</u>	<u>Line Item Description</u>	<u>Person Responsible</u>	<u>2006</u>	<u>2007</u>	<u>\$ Amount Increase</u>	<u>% Amount Increase</u>
Pastoral Care Ministry							
000	2120	Counseling Assistance	Bill Johnston	7,000	5,140	-1,860	-26.57%
501	5410	Congregational Care Ministry	Bill Johnston	6,000	5,500	-500	-8.33%
000	2157	Stephen Ministry	Bill Johnston	4,000	4,000	0	0.00%
0.19%	Subtotal Pastoral Care Ministry			17,000	14,640	-2,360	-13.88%
Health and Wellness Ministry							
000	2126	Equipment	Debbie Moss	3,000	3,000	0	0.00%
000	2126	Health Screening Supplies	Debbie Moss	2,000	2,000	0	0.00%
000	2126	Literature	Debbie Moss	3,000	2,500	-500	-16.67%
000	2126	Special Events	Debbie Moss	2,500	3,000	500	20.00%
000	2126	Professional Development	Debbie Moss	2,000	0	-2,000	-100.00%
000	2126	Leadership Network	Debbie Moss	0	3,200	3,200	100.00%
0.18%	Subtotal Health and Wellness Ministry			12,500	13,700	1,200	9.60%
18.72%	Total Missions and Ministry			1,389,689	1,443,013	53,324	3.84%

DAWSON MEMORIAL BAPTIST CHURCH
BUDGET RECAP - 2007

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<u>Dept</u>	<u>Account#</u>	<u>Line Item Description</u>	<u>Person Responsible</u>	<u>2006</u>	<u>2007</u>	<u>\$ Amount Increase</u>	<u>% Amount Increase</u>
Adult Education							
505	5080	Literature	Jan Jones	28,500	30,000	1,500	5.26%
505	5135	Discipleship	Jan Jones	3,000	3,500	500	16.67%
505	5155	Professional Development	Jan Jones	2,000	2,000	0	0.00%
505	5200	SS Campaign & Promotion Day	Jan Jones	20,000	22,000	2,000	10.00%
505	5285	General Expenses	Jan Jones	8,500	2,000	-6,500	-76.47%
505	5370	Leadership Development	Jan Jones	5,500	5,500	0	0.00%
505	5940	Teaching Resources	Jan Jones	4,000	8,000	4,000	100.00%
510	5230	Single Adult Sunday School Ministry	Jan Jones	7,500	5,000	-2,500	-33.33%
510	5235	Newly Wed Division Ministry	Jan Jones	1,500	3,000	1,500	100.00%
1.05% Total Adult Education				80,500	81,000	500	0.62%
Senior Adult Education							
506	5080	Literature	Dennis Goodwin	20,000	23,000	3,000	15.00%
506	5100	Publicity and Printed Materials	Dennis Goodwin	14,000	14,000	0	0.00%
506	5155	Professional Development	Dennis Goodwin	2,000	2,000	0	0.00%
506	5200	Programming	Dennis Goodwin	9,000	12,000	3,000	33.33%
506	5300	Transportation/Valet Parking	Dennis Goodwin	13,500	19,500	6,000	44.44%
506	5450	Resources and Supplies	Dennis Goodwin	1,000	1,000	0	0.00%
0.93% Total Senior Adult Education				59,500	71,500	12,000	20.17%
Spiritual Formation							
510	5055	Professional Development	Todd Harrington	2,500	2,000	-500	-20.00%
501	5430	Prayer Ministry	Todd Harrington	1,200	2,000	800	66.67%
510	5100	Retreats-Single and Young Married	Todd Harrington	5,000	4,000	-1,000	-20.00%
510	5235	Teaching Resources	Todd Harrington	1,500	1,000	-500	-33.33%
510	5245	Leadership Development	Todd Harrington	3,000	2,500	-500	-16.67%
510	5250	Network Ministry	Todd Harrington	6,000	5,000	-1,000	-16.67%
000	2117	Church Within A Church	Todd Harrington	3,500	7,500	4,000	114.29%
510	5830	Special Events	Todd Harrington	4,000	4,500	500	12.50%
510	5350	Small Group Ministry	Todd Harrington	5,000	5,500	500	10.00%
0.44% Total Spiritual Formation				31,700	34,000	2,300	7.26%
College Education							
515	5060	Retreats	Brady Haynes	8,000	8,000	0	0.00%
515	5080	Literature	Brady Haynes	1,000	1,000	0	0.00%
515	5230	Enlistment and Promotion	Brady Haynes	4,300	4,300	0	0.00%
515	5240	Discipleship/Ministry	Brady Haynes	6,000	5,000	-1,000	-16.67%
515	5370	Leadership Development	Brady Haynes	1,250	1,250	0	0.00%
515	5830	Special Events	Brady Haynes	5,000	5,000	0	0.00%
515	5990	Transportation	Brady Haynes	500	1,500	1,000	200.00%
0.34% Total College Education				26,050	26,050	0	0.00%

DAWSON MEMORIAL BAPTIST CHURCH
BUDGET RECAP - 2007

Pledge Day Offering in BOLD						
Shaded items are Budget and Pledge Day						

<u>Dept</u>	<u>Account#</u>	<u>Line Item Description</u>	<u>Person Responsible</u>	<u>2006</u>	<u>2007</u>	<u>\$ Amount Increase</u>	<u>% Amount Increase</u>
Youth Education							
000	2180	World Changers	Brady Haynes	10,000	0	-10,000	-100.00%
520	5055	Professional Development	Brady Haynes	4,000	4,000	0	0.00%
520	5080	Literature	Brady Haynes	10,000	10,000	0	0.00%
520	5215	Discipleship/Evangelism/Outreach	Brady Haynes	27,600	20,000	-7,600	-27.54%
520	5245	Spring & Fall Retreat	Brady Haynes	30,350	20,350	-10,000	-32.95%
520	5370	Student Ministry Team	Brady Haynes	750	1,000	250	33.33%
520	5450	Summer Ministry/ Summer Emphasis	Brady Haynes	2,750	500	-2,250	-81.82%
520	5460	Youth Camp	Brady Haynes	7,500	5,000	-2,500	-33.33%
520	5835	Special Events	Brady Haynes	4,200	3,000	-1,200	-28.57%
520	5935	Teaching Supplies	Brady Haynes	700	0	-700	-100.00%
520	New 1	Printing / Promotion	Brady Haynes	0	2,000	2,000	100.00%
520	New 2	Wednesday Night Emphasis	Brady Haynes	0	4,500	4,500	100.00%
520	New 3	Transportation / Fuel	Brady Haynes	0	17,000	17,000	100.00%
1.13%	Total Youth Education			97,850	87,350	-10,500	-10.73%
Children & Pre-teen Education (Grades 1-6)							
000	2115	Children's KIDLIFE	Ginny Glass	23,000	23,000	0	0.00%
522	5025	Activities	Ginny Glass	8,000	8,000	0	0.00%
522	5055	Professional Development	Ginny Glass	1,000	1,000	0	0.00%
522	580	Literature	Ginny Glass	8,000	8,000	0	0.00%
522	5090	Special Events	Ginny Glass	5,000	5,000	0	0.00%
522	5095	Preteen Camp	Ginny Glass	13,000	13,000	0	0.00%
522	5100	Summer Intern	Ginny Glass	3,775	3,775	0	0.00%
522	5105	Discipleship Classes	Ginny Glass	2,000	2,000	0	0.00%
522	5370	Leadership Development	Ginny Glass	2,400	2,400	0	0.00%
522	5400	First Grade Bibles	Ginny Glass	2,000	2,000	0	0.00%
522	5935	Teaching Supplies	Ginny Glass	6,000	6,000	0	0.00%
0.96%	Total Children & Pre-teen Education			74,175	74,175	0	0.00%
Preschool Education							
000	2155	Preschool KIDLIFE	Dawn Burgess	23,000	23,000	0	0.00%
530	5025	Activities/Fellowships	Dawn Burgess	3,700	2,200	-1,500	-40.54%
53	5055	Professional Development	Dawn Burgess	1,500	2,500	1,000	66.67%
530	5080	Literature	Dawn Burgess	11,200	11,200	0	0.00%
530	5230	Cradle Care and Playday	Dawn Burgess	5,300	5,300	0	0.00%
530	5235	Equipment	Dawn Burgess	10,000	12,000	2,000	20.00%
530	5370	Leadership Development	Dawn Burgess	2,350	2,000	-350	-14.89%
530	5375	Outreach & Pastoral Care	Dawn Burgess	1,000	1,000	0	0.00%
530	5380	Teaching Resources	Dawn Burgess	9,500	10,000	500	5.26%
0.90%	Total Preschool Education			67,550	69,200	1,650	2.44%
5.75%	Total Educational Ministries			437,325	443,275	5,950	1.36%

DAWSON MEMORIAL BAPTIST CHURCH
BUDGET RECAP - 2007

Pledge Day Offering in **BOLD**

Shaded items are Budget and Pledge Day

Dept	Account#	Line Item Description	Person Responsible	2006	2007	\$ Amount Increase	% Amount Increase
Recreation Ministry							
000	2125	Encounter After-School Program	Chris Hunsberger	0	0	0	100.00%
535	5055	Professional Development	Chris Hunsberger	4,000	4,000	0	0.00%
535	5100	Fitness & Aerobics	Chris Hunsberger	-3	1,000	1,003	-33433.33%
535	5120	Camps	Chris Hunsberger	13,000	13,000	0	0.00%
535	5150	Crafts	Chris Hunsberger	600	600	0	0.00%
535	5200	Sports Leagues	Chris Hunsberger	5,934	8,000	2,066	34.82%
535	5230	Enlistment and Promotion	Chris Hunsberger	4,000	4,000	0	0.00%
535	5235	Equipment	Chris Hunsberger	6,050	6,050	0	0.00%
535	5250	Fees and Activities	Chris Hunsberger	12,000	12,000	0	0.00%
535	5350	Ballet	Chris Hunsberger	-7,173	-5,706	1,467	-20.45%
535	5400	Recreation Personnel	Chris Hunsberger	48,586	48,586	0	0.00%
1.19%		Total Recreation Ministry		86,994	91,530	4,536	5.21%
Music Ministry							
540	5055	Professional Development	Bob Hatfield	5,700	4,500	-1,200	-21.05%
540	5100	Drama	Bob Hatfield	1,500	1,500	0	0.00%
540	5220	Dry Cleaning	Bob Hatfield	2,000	2,500	500	25.00%
540	5315	Guest Artists	Bob Hatfield	18,700	18,700	0	0.00%
540	5385	Literature	Bob Hatfield	6,000	6,000	0	0.00%
540	5450	Music	Bob Hatfield	15,000	15,000	0	0.00%
540	5455	Music Personnel Wages & Benefits	Bob Hatfield	64,929	66,321	1,392	2.14%
540	5460	Music Study Activities	Bob Hatfield	7,250	7,250	0	0.00%
540	5815	Social Activities	Bob Hatfield	3,000	3,000	0	0.00%
540	5910	Supplies and Equipment	Bob Hatfield	5,500	5,500	0	0.00%
540	5915	Supply Salaries	Bob Hatfield	600	700	100	16.67%
540	5950	Music Promotion	Bob Hatfield	7,600	6,600	-1,000	-13.16%
540	5970	Upkeep of Instruments	Bob Hatfield	4,760	6,020	1,260	26.47%
1.86%		Total Music Ministry		142,539	143,591	1,052	0.74%
8.80%		Total Education, Recreation, and Music Ministries		666,858	678,396	11,538	1.73%

DAWSON MEMORIAL BAPTIST CHURCH
BUDGET RECAP - 2007

Pledge Day Offering in BOLD					
Shaded items are Budget and Pledge Day					

Dept	Account#	Line Item Description	Person Responsible	2006	2007	\$ Amount Increase	% Amount Increase
Personnel							
600	5210	Disability & Life Insurance	Don Steen	25,484	26,822	1,338	5.25%
600	5255	FICA/Self-Employment	Don Steen	130,518	134,400	3,882	2.97%
600	5325	Health Insurance	Don Steen	210,022	195,948	-14,074	-6.70%
600	5785	Salaries	Don Steen	1,919,935	1,988,239	68,304	3.56%
600	5795	Retirement	Don Steen	173,087	180,604	7,517	4.34%
600	5860	Auto Allowance	Don Steen	37,550	40,050	2,500	6.66%
600	5940	Professional Development	Don Steen	5,000	5,000	0	0.00%
600	5950	Professional Expenses	Don Steen	18,500	19,500	1,000	5.41%
33.60% Total Personnel Expenses				2,520,096	2,590,563	70,467	2.80%
Church Program Support							
620	5035	Alabama Baptist	Rowan Smith	9,000	9,000	0	0.00%
620	5110	Bulletins and Publications	Rowan Smith	75,000	75,000	0	0.00%
620	5200	Information Systems	Keith Vinson	45,000	21,250	-23,750	-52.78%
620	5260	Worship Supplies	Rowan Smith	12,000	12,000	0	0.00%
620	5335	General Building Insurance	Rowan Smith	125,000	152,000	27,000	21.60%
620	5375	Library	Luticia Kovarik	7,000	7,000	0	0.00%
620	5675	Childcare Wages	Dawn Burgess	75,000	75,000	0	0.00%
620	5690	Office Supplies	Rowan Smith	92,000	93,000	1,000	1.09%
620	5735	Postage	Rowan Smith	93,000	93,000	0	0.00%
620	5800	Marketplace Resource Center	Rowan Smith	1,000	500	-500	-50.00%
620	5805	Security and Traffic Control	Rowan Smith	25,000	25,000	0	0.00%
620	5850	Audio Visual Equipment & Maintenance	Rowan Smith	31,000	30,000	-1,000	-3.23%
7.69% Total Church Program Support Expenses				590,000	592,750	2,750	0.47%

DAWSON MEMORIAL BAPTIST CHURCH
BUDGET RECAP - 2007

Pledge Day Offering in BOLD					
Shaded items are Budget and Pledge Day					

Dept	Account#	Line Item Description	Person Responsible	2006	2007	\$ Amount Increase	% Amount Increase
Finance and Stewardship							
621	5045	Annual Audit	Rowan Smith	8,000	8,250	250	3.13%
621	5090	Finance Office	Rowan Smith	16,000	23,000	7,000	43.75%
621	5095	Interest Income	Rowan Smith	-15,000	-18,000	-3,000	20.00%
621	5125	Loan Payments-Principal and Interest	Rowan Smith	645,699	631,532	-14,167	-2.19%
621	5155	Professional Development	Rowan Smith	13,000	11,000	-2,000	-15.38%
621	5680	Offering Envelopes	Rowan Smith	8,500	8,500	0	0.00%
621	5750	Pulpit Supply	Rowan Smith	4,600	4,000	-600	-13.04%
621	5865	Stewardship Promotion	Rowan Smith	16,000	16,000	0	0.00%
621	5900	Dawson Development	Rowan Smith	5,000	5,000	0	0.00%
8.94%	Total Finance and Stewardship			701,799	689,282	-12,517	-1.78%
Food Service Ministry							
625	4100	Wednesday Supper Income	Amy Turnbow	-50,000	-50,000	0	0.00%
625	4150	Special Events Income	Amy Turnbow	-57,500	-51,000	6,500	-11.30%
625	4200	Daycare Food Reimbursement	Amy Turnbow	-33,600	-33,600	0	0.00%
625	4250	Daycare Wages Reimbursement	Amy Turnbow	-12,000	-12,000	0	0.00%
625	5100	Food Service Wages & Benefits	Amy Turnbow	175,500	179,310	3,810	2.17%
625	5150	Professional Development	Amy Turnbow	3,000	2,500	-500	-16.67%
625	5200	Church Food Purchases	Amy Turnbow	104,500	109,700	5,200	4.98%
625	5250	Daycare food	Amy Turnbow	33,600	33,600	0	0.00%
625	5300	Supplies	Amy Turnbow	38,000	51,700	13,700	36.05%
2.99%	Total Food Service Expenses			201,500	230,210	28,710	14.25%
Facilities, Maintenance and Equipment							
630	5040	Alterations/Renovations/Repairs	David Whitworth	300,000	260,000	-40,000	-13.33%
630	5110	Camp Dawson Receipts	David Whitworth	-2,000	-2,000	0	0.00%
630	5115	Camp Dawson Expenses	David Whitworth	65,000	65,000	0	0.00%
630	5130	Vehicles & Transportation	David Whitworth	70,000	45,000	-25,000	-35.71%
630	5330	Janitorial/Maintenance Wages & Benefits	David Whitworth	290,000	346,059	56,059	19.33%
630	5400	Cleaning Supplies & Contracts	David Whitworth	310,000	320,000	10,000	3.23%
630	5450	Uniforms	David Whitworth	1,500	1,000	-500	-33.33%
630	5910	Professional Development	David Whitworth	2,000	1,000	-1,000	-50.00%
630	5975	Utilities & Telephones	David Whitworth	350,000	450,000	100,000	28.57%
19.27%	Total Facilities, Maintenance, and Equipment			1,386,500	1,486,059	99,559	7.18%
100.00%	Total Expenses			7,456,442	7,710,273	253,831	3.40%
Total Revenues Over Expenses							
				0	0	0	
Less Pledge Day							
				225,000	215,000	-10,000	-4.44%
Total Before Missions							
				6,435,983	6,670,793	259,410	3.65%
Total Budget Expenses w/ Missions							
				\$ 7,231,442	\$ 7,495,273	\$ 263,831	3.65%

DAWSON MEMORIAL BAPTIST CHURCH
BUDGET RECAP - 2007

Pledge Day Offering in BOLD				
Shaded items are Budget and Pledge Day				

Dept	Account#	Line Item Description	Person Responsible	2006	2007	\$ Amount Increase	% Amount Increase
				2006	2007		
Pledge Day Offering							
000	2105	Benevolence/Soup Kitchen	Bill Johnston	11,000	6,200	-4,800	-43.64%
000	2115	Children's KIDLIFE	Ginny Glass	23,000	23,000	0	0.00%
000	2120	Counseling Assistance	Bill Johnston	7,000	5,140	-1,860	-26.57%
000	2150	Dawson Egg Hunt	Donna Allan	7,500	6,181	-1,319	-17.59%
000	2155	Preschool KIDLIFE	Dawn Burgess	23,000	23,000	0	0.00%
000	2170	Volunteers in Missions	Ben Hale	103,000	119,000	16,000	15.53%
000	2180	World Changers	Brady Haynes	10,000	0	-10,000	-100.00%
000	2156	Sing Out, America!	Bob Hatfield	13,000	0	-13,000	-100.00%
000	2157	Stephen Ministry	Bill Johnston	4,000	4,000	0	0.00%
000	2121	Dawson Boy Scout Troop 83	Rowan Smith	3,430	4,012	582	16.97%
000	2127	Homebound Ministry	Dennis Goodwin	1,500	1,200	-300	-20.00%
000	2117	Church within a Church	Todd Harrington	3,500	7,500	4,000	114.29%
000	2126	Health and Wellness Ministry	Debbie Moss	12,500	13,700	1,200	9.60%
000	2158	Television Ministry	Janelle Hite	2,570	2,067	-503	-19.57%
Total Pledge Day Offering Budget				225,000	215,000	-10,000	-4.44%

Children's Pledge Day Banks - Patate Baptist Camp in Ecuador

DAWSON MEMORIAL BAPTIST CHURCH
BUDGET RECAP - 2008

Amazing Grace Day Offering in BOLD						
Shaded items are Budget and Commitment Day						
Dept	Account#	Line Item Description	Person Responsible	2007	2008	\$ Amount Incr (Decr)
		Income				
000	4005	Tithes & Offerings		\$ 7,495,273	\$ 7,910,196	\$ 414,923 5.54%
		Amazing Grace Day Offering		215,000	215,000	- 0.00%
		Total Income		7,710,273	8,125,196	414,923 5.38%
		Missions and Ministry				
000	2105	Benevolence	Bill Johnston	6,200	11,000	4,800 77.42%
000	2130	Internationals Ministry	Ben Hale	2,000	2,000	0 0.00%
000	2150	Dawson Egg Hunt	Donna Allan	6,181	9,000	2,819 45.61%
000	2170	Volunteers In Missions	Ben Hale	119,000	119,000	0 0.00%
501	5010	Cooperative Missions	Rowan Smith	749,527	791,020	41,493 5.54%
501	5020	Local Missions	Rowan Smith	74,953	79,102	4,149 5.54%
000	2121	Dawson Boy Scouts Troop 83	Rowan Smith	4,012	4,600	588 14.66%
501	5040	Boys Missions (Grades 1-6)	Ginny Glass	5,500	5,500	0 0.00%
501	5050	Boys Missions (Grades 7-8)	Brady Haynes	500	0	-500 -100.00%
501	5060	Chapel Choir Mission Trip	Bob Hatfield	60,500	50,000	-10,500 -17.36%
501	5070	Worship in the Chapel	Bob Hatfield	32,300	34,900	2,600 8.05%
501	5080	Deacon Ministry	Don Steen	4,000	4,000	0 0.00%
501	5090	Evangelism	Ben Hale	17,000	17,000	0 0.00%
000	2127	Homebound Ministry	Dennis Goodwin	1,200	500	-700 -58.33%
501	5110	Member Assimilation	Todd Harrington	5,500	3,500	-2,000 -36.36%
501	5115	Ministry Development	Todd Harrington	500	350	-150 -30.00%
501	5130	Outreach & Advertising	Marilyn Mesler	74,800	94,901	20,101 26.87%
501	5020	Sing Out America (Local Missions in 2007)	Bob Hatfield	0	11,000	11,000 100.00%
		New Hispanic Ministry	Rowan Smith	0	17,000	17,000 100.00%
501	5150	Special Education Ministry	Don Steen	2,400	2,400	0 0.00%
501	5160	Television	B.C. Romano	200,433	194,190	-6,243 -3.11%
000	2158	Television	B.C. Romano	2,067	0	-2,067 -100.00%
501	5170	Women's Ministry	Jan Jones	16,250	14,000	-2,250 -13.85%
501	5180	Family Life Conference	Jan Jones	7,850	0	-7,850 -100.00%
501	5190	Missions Conference-Global Focus	Ben Hale	0	13,300	13,300 100.00%
18.19%		Subtotal Missions and Ministry		1,392,673	1,478,263	85,590 6.15%
		Woman's Missionary Union				
501	5200	Mission Friends	Ben Hale	8,500	2,834	-5,666 -66.66%
501		GA's	Ben Hale	0	2,833	2,833 100.00%
501		Acteens	Ben Hale	0	2,833	2,833 100.00%
501	5205	Adult Mission Studies	Ben Hale	2,000	2,000	0 0.00%
501	5210	Mission Action	Ben Hale	500	500	0 0.00%
501	5220	Outreach	Ben Hale	2,000	2,000	0 0.00%
501	5225	Leadership & Literature	Ben Hale	9,000	9,000	0 0.00%
0.27%		Subtotal WMU		22,000	22,000	0 0.00%

DAWSON MEMORIAL BAPTIST CHURCH
BUDGET RECAP - 2008

Amazing Grace Day Offering in BOLD						
Shaded items are Budget and Commitment Day						
Dept	Account#	Line Item Description	Person Responsible	2007	2008	\$ Amount
						% Amount

Pastoral Care Ministry						
000	2120	Counseling Assistance	Bill Johnston	\$,140	7,000	1,860
501	5410	Congregational Care Ministry	Bill Johnston	5,500	5,300	-200
000	2157	Stephen Ministry	Bill Johnston	4,000	4,000	0
0.20%	Subtotal Pastoral Care Ministry			14,640	16,300	1,660
						11.34%
Health and Wellness Ministry						
000	2126	Equipment	Debbie Moss	3,000	3,000	0
000	2126	Health Screening Supplies	Debbie Moss	2,000	2,000	0
000	2126	Literature	Debbie Moss	2,500	3,000	500
000	2126	Special Events	Debbie Moss	3,000	2,500	-500
000	2126	Leadership Network	Debbie Moss	3,200	1,600	-1,600
000	2126	Professional Development	Debbie Moss	0	1,500	1,500
0.17%	Subtotal Health and Wellness Ministry			13,700	13,600	-100
						-0.73%
18.83%	Total Missions and Ministry			1,443,013	1,530,163	87,150
						6.04%

DAWSON MEMORIAL BAPTIST CHURCH
BUDGET RECAP - 2008

Amazing Grace Day Offering in BOLD						
Shaded items are Budget and Commitment Day						
Dept	Account#	Line Item Description	Person Responsible	2007	2008	\$ Amount Incr (Decr)
		Adult Education				% Amount Incr (Decr)
505	5080	Literature	Jan Jones	30,000	33,000	3,000 10.00%
505	5135	Discipleship	Jan Jones	3,500	4,000	500 14.29%
505	5155	Professional Development	Jan Jones	2,000	2,000	0 0.00%
505	5200	SS Campaign & Promotion Day	Jan Jones	22,000	23,000	1,000 4.55%
505	5230	Single Adult SS Ministry & Dawson Young Prof	Jan Jones	2,000	4,000	2,000 100.00%
505	5235	Newly Wed Division Ministry	Jan Jones	5,500	15,600	10,100 183.64%
505	5285	General Expenses	Jan Jones	8,000	8,000	0 0.00%
505	5370	Leadership Development	Jan Jones	5,000	3,500	-1,500 -30.00%
505	5940	Teaching Resources	Jan Jones	3,000	4,000	1,000 33.33%
	1.20%	Total Adult Education		81,000	97,100	16,100 19.88%
		Senior Adult Education				
506	5080	Literature	Dennis Goodwin	23,000	23,000	0 0.00%
506	5100	Publicity and Printed Materials	Dennis Goodwin	14,000	16,500	2,500 17.86%
506	5155	Professional Development	Dennis Goodwin	2,000	2,000	0 0.00%
506	5200	Programming	Dennis Goodwin	12,000	14,000	2,000 16.67%
506	5300	Transportation/Valet Parking	Dennis Goodwin	19,500	20,000	500 2.56%
506	5450	Resources and Supplies	Dennis Goodwin	1,000	4,000	3,000 300.00%
	0.98%	Total Senior Adult Education		71,500	79,500	8,000 11.19%
		Spiritual Formation				
000	2117	Journey	Todd Harrington	7,500	11,000	3,500 46.67%
510	5055	Professional Development	Todd Harrington	2,000	2,000	0 0.00%
501	5430	Prayer Ministry	Todd Harrington	2,000	1,250	-750 -37.50%
510	5100	Retreats-Single and Young Married	Todd Harrington	4,000	8,500	4,500 112.50%
510	5235	Teaching Resources	Todd Harrington	1,000	1,250	250 25.00%
510	5245	Leadership Development	Todd Harrington	2,500	1,500	-1,000 -40.00%
510	5250	Men's Community	Todd Harrington	5,000	5,000	0 0.00%
510	5830	Special Events	Todd Harrington	4,500	4,500	0 0.00%
510	5350	Small Group Ministry	Todd Harrington	5,500	5,250	-250 -4.55%
	0.50%	Total Spiritual Formation		34,000	40,250	6,250 18.38%
		College Education				
515	5060	Retreats	Brady Haynes	8,000	4,500	-3,500 -43.75%
515	5080	Literature	Brady Haynes	1,000	1,000	0 0.00%
515	5230	Enlistment and Promotion	Brady Haynes	4,300	5,800	1,500 34.88%
515	5240	Discipleship/Ministry	Brady Haynes	5,000	5,000	0 0.00%
515	5370	Leadership Development	Brady Haynes	1,250	1,250	0 0.00%
515	5830	Special Events	Brady Haynes	5,000	7,000	2,000 40.00%
515	5990	Transportation	Brady Haynes	1,500	1,500	0 0.00%
	0.32%	Total College Education		26,050	26,050	0 0.00%

DAWSON MEMORIAL BAPTIST CHURCH
BUDGET RECAP - 2008

Amazing Grace Day Offering in BOLD						
Shaded items are Budget and Commitment Day						
Dept	Account#	Line Item Description	Person Responsible	2007	2008	\$ Amount Incr (Decr) % Amount Incr (Decr)

		Youth Education				
000	2180	Youth World Changers	Brady Haynes	0	13,000	13,000 100.00%
520	5055	Professional Development	Brady Haynes	4,000	4,000	0 0.00%
520	5080	SS Literature & Resources	Brady Haynes	10,000	10,000	0 0.00%
520	5215	Discipleship/Evangelism/Outreach	Brady Haynes	20,000	15,000	-5,000 -25.00%
520	5245	Spring & Fall Retreat	Brady Haynes	20,350	20,500	150 0.74%
520	5370	Student Ministry Team	Brady Haynes	1,000	1,200	200 20.00%
520	5450	Summer Ministry/ Summer Emphasis	Brady Haynes	500	500	0 0.00%
520	5460	Youth Camp	Brady Haynes	5,000	3,000	-2,000 -40.00%
520	5835	Special Events	Brady Haynes	3,000	5,150	2,150 71.67%
520	5375	Printing / Promotion	Brady Haynes	2,000	5,000	3,000 150.00%
520	5945	Wednesday Night Emphasis	Brady Haynes	4,500	6,000	1,500 33.33%
520	5940	Transportation / Fuel	Brady Haynes	17,000	17,000	0 0.00%
1.24%		Total Youth Education		87,350	100,350	13,000 14.88%
		Children & Pre-teen Education (Grades 1-6)				
000	2115	Children's KIDLIFE	Ginny Glass	23,000	24,000	1,000 4.35%
522	5025	Activities and Special Events	Ginny Glass	8,000	12,000	4,000 50.00%
522	5055	Leadership and Professional Development	Ginny Glass	1,000	3,000	2,000 200.00%
522	580	SS Curriculum & Supplementary Resources	Ginny Glass	8,000	8,000	0 0.00%
522	5090	Accessory Enhancements & Gen'l Supplies	Ginny Glass	5,000	9,000	4,000 80.00%
522	5095	Camps and Retreats	Ginny Glass	13,000	13,000	0 0.00%
522	5100	Personnel	Ginny Glass	3,775	3,230	-545 -14.44%
522	5105	Marketing/Media	Ginny Glass	2,000	3,000	1,000 50.00%
522	5370	Community Ministry	Ginny Glass	2,400	3,000	600 25.00%
522	5400	First Grade Bibles	Ginny Glass	2,000	2,000	0 0.00%
522	5935	Teaching Supplies	Ginny Glass	6,000	0	-6,000 -100.00%
0.99%		Total Children & Pre-teen Education		74,175	80,230	6,055 8.16%
		Preschool Education				
000	2155	Preschool KIDLIFE	Dawn Burgess	23,000	24,000	1,000 4.35%
530	5025	Preschool Playdays & Family Nights	Dawn Burgess	2,200	3,000	800 36.36%
53	5055	Professional Development	Dawn Burgess	2,500	1,200	-1,300 -52.00%
530	5080	Literature	Dawn Burgess	11,200	9,000	-2,200 -19.64%
530	5230	Cradle Care and Hospital Visits	Dawn Burgess	5,300	8,000	2,700 50.94%
530	5235	Equipment	Dawn Burgess	12,000	10,000	-2,000 -16.67%
530	5370	Leadership Development	Dawn Burgess	2,000	1,000	-1,000 -50.00%
530	5375	SS Activities & Events	Dawn Burgess	1,000	4,000	3,000 300.00%
530	5380	Teaching Resources	Dawn Burgess	10,000	10,000	0 0.00%
0.86%		Total Preschool Education		69,200	70,200	1,000 1.45%
6.08%		Total Educational Ministries		443,275	493,680	50,405 11.37%

DAWSON MEMORIAL BAPTIST CHURCH
BUDGET RECAP - 2008

Amazing Grace Day Offering in BOLD					
Shaded items are Budget and Commitment Day					

Dept	Account#	Line Item Description	Person Responsible	2007	2008	\$ Amount	% Amount
						Incr (Decr)	Incr (Decr)
Recreation Ministry							
000	2125	Encounter After-School Program	Chris Hunsberger	0	5,000	5,000	100.00%
535	5055	Professional Development	Chris Hunsberger	4,000	4,000	0	0.00%
535	5100	Fitness & Aerobics Income	Chris Hunsberger	-88,000	-90,000	-2,000	2.27%
535	5110	Fitness & Aerobics Expense	Chris Hunsberger	89,000	90,000	1,000	1.12%
535	5120	Camps	Chris Hunsberger	13,000	15,000	2,000	15.38%
535	5150	Crafts	Chris Hunsberger	600	600	0	0.00%
535	5200	Sports Leagues	Chris Hunsberger	8,000	8,000	0	0.00%
535	5230	Enlistment and Promotion	Chris Hunsberger	4,000	6,000	2,000	50.00%
535	5235	Equipment	Chris Hunsberger	6,050	7,000	950	15.70%
535	5250	Fees and Activities	Chris Hunsberger	12,000	12,300	300	2.50%
535	5350	Ballet Income	Chris Hunsberger	-25,706	-27,750	-2,044	7.95%
535	5360	Ballet Expense	Chris Hunsberger	20,000	20,457	457	2.28%
535	5400	Recreation Personnel	Chris Hunsberger	48,586	49,000	414	0.85%
1.23%	Total Recreation Ministry			91,530	99,607	8,077	8.82%
Music Ministry							
540	5055	Professional Development	Bob Hatfield	4,500	5,700	1,200	26.67%
540	5100	Drama	Bob Hatfield	1,500	1,500	0	0.00%
540	5220	Dry Cleaning	Bob Hatfield	2,500	2,500	0	0.00%
540	5315	Guest Artists	Bob Hatfield	18,700	18,700	0	0.00%
540	5385	Literature	Bob Hatfield	6,000	5,500	-500	-8.33%
540	5450	Music	Bob Hatfield	15,000	15,000	0	0.00%
540	5455	Music Personnel Wages & Benefits	Bob Hatfield	66,321	68,218	1,897	2.86%
540	5460	Music Study Activities	Bob Hatfield	7,250	8,300	1,050	14.48%
540	5815	Social Activities	Bob Hatfield	3,000	3,000	0	0.00%
540	5910	Supplies and Equipment	Bob Hatfield	5,500	7,000	1,500	27.27%
540	5915	Supply Salaries	Bob Hatfield	700	800	100	14.29%
540	5950	Music Promotion	Bob Hatfield	6,600	6,600	0	0.00%
540	5970	Upkeep of Instruments	Bob Hatfield	6,020	6,020	0	0.00%
1.83%	Total Music Ministry			143,591	148,838	5,247	3.65%
9.13%	Total Education, Recreation, and Music Ministries			678,396	742,125	63,729	9.39%

DAWSON MEMORIAL BAPTIST CHURCH
BUDGET RECAP - 2008

Amazing Grace Day Offering in BOLD					
Shaded items are Budget and Commitment Day					

Dept	Account#	Line Item Description	Person Responsible	2007	2008	\$ Amount	% Amount
						Incr (Decr)	Incr (Decr)
Personnel							
600	5210	Disability & Life Insurance	Don Steen	26,822	28,757	1,935	7.21%
600	5255	FICA/Self-Employment	Don Steen	134,400	145,096	10,696	7.96%
600	5325	Health Insurance	Don Steen	195,948	219,450	23,502	11.99%
600	5785	Salaries	Don Steen	1,988,239	2,146,881	158,642	7.98%
600	5795	Retirement	Don Steen	180,604	190,614	10,010	5.54%
600	5860	Auto Allowance	Don Steen	40,050	42,550	2,500	6.24%
600	xxxx	Employment Plans	Don Steen	0	7,000	7,000	100.00%
600	5940	Professional Development	Don Steen	5,000	14,000	9,000	180.00%
600	5950	Professional Expenses	Don Steen	19,500	18,500	-1,000	-5.13%
34.62% Total Personnel Expenses				2,590,563	2,812,848	222,285	8.58%
Church Program Support							
620	5035	Alabama Baptist	Rowan Smith	9,000	9,000	0	0.00%
620	5110	Bulletins and Publications	Rowan Smith	75,000	90,000	15,000	20.00%
620	5200	Information Systems	Keith Vinson	21,250	39,800	18,550	87.29%
620	5260	Worship Supplies	Rowan Smith	12,000	12,000	0	0.00%
620	5335	General Insurance	Rowan Smith	152,000	145,000	-7,000	-4.61%
620	5375	Library	Luticia Kovarik	7,000	6,000	-1,000	-14.29%
620	5675	Childcare Wages	Dawn Burgess	75,000	80,000	5,000	6.67%
620	5690	Office Supplies	Rowan Smith	93,000	94,000	1,000	1.08%
620	5735	Postage	Rowan Smith	93,000	90,000	-3,000	-3.23%
620	5750	Pulpit Supply	Rowan Smith	4,000	4,000	0	0.00%
620	5800	Marketplace Resource Center	Rowan Smith	500	100	-400	-80.00%
620	5805	Security and Traffic Control	Rowan Smith	25,000	26,000	1,000	4.00%
620	5850	Audio Visual Equipment & Maintenance	Rowan Smith	30,000	29,000	-1,000	-3.33%
7.69% Total Church Program Support Expenses				596,750	624,900	28,150	4.72%

DAWSON MEMORIAL BAPTIST CHURCH
BUDGET RECAP - 2008

Amazing Grace Day Offering in BOLD					
Shaded items are Budget and Commitment Day					
Dept	Account#	Line Item Description	Person Responsible	2007	2008
		Finance and Stewardship			
621	5045	Annual Audit	Rowan Smith	8,250	8,500
621	5090	Finance Office	Rowan Smith	23,000	20,000
621	5095	Interest Income	Rowan Smith	-18,000	-30,000
621	5125	Loan Payments-Principal and Interest	Rowan Smith	631,532	654,420
621	5155	Professional Development	Rowan Smith	11,000	2,000
621	5680	Offering Envelopes	Rowan Smith	8,500	9,000
621	5865	Stewardship Promotion	Rowan Smith	16,000	15,000
621	5900	Dawson Development	Rowan Smith	5,000	3,000
	8.39%	Total Finance and Stewardship		685,282	681,920
		Food Service Ministry			
625	4100	Wednesday Supper Income	Amy Turnbow	-50,000	-50,000
625	4150	Special Events Income	Amy Turnbow	-51,000	-51,000
625	4200	Daycare Food Reimbursement	Amy Turnbow	-33,600	-33,600
625	4250	Daycare Wages Reimbursement	Amy Turnbow	-12,000	-12,000
625	5100	Food Service Wages & Benefits	Amy Turnbow	179,310	183,893
625	5150	Professional Development	Amy Turnbow	2,500	2,500
625	5200	Church Food Purchases	Amy Turnbow	109,700	118,476
625	5250	Daycare food	Amy Turnbow	33,600	33,600
625	5300	Supplies	Amy Turnbow	51,700	45,000
	2.92%	Total Food Service Expenses		230,210	236,869
		Facilities, Maintenance and Equipment			
630	5040	Alterations/Renovations/Repairs	David Whitworth	260,000	255,000
630	5110	Camp Dawson Receipts	David Whitworth	-2,000	-2,000
630	5115	Camp Dawson Expenses	David Whitworth	65,000	60,000
630	5130	Vehicles & Transportation	David Whitworth	45,000	25,000
630	5200	Contracts	David Whitworth	295,000	330,000
630	5330	Custodial/Maintenance Wages & Benefits	David Whitworth	346,059	349,372
630	5400	Cleaning Supplies	David Whitworth	25,000	25,000
630	5450	Uniforms	David Whitworth	1,000	3,000
630	5910	Professional Development	David Whitworth	1,000	1,000
630	5975	Utilities	David Whitworth	450,000	450,000
	18.42%	Total Facilities, Maintenance, and Equipment		1,486,059	1,496,372
	100.00%	Total Expenses		7,710,273	8,125,196
		Total Revenues Over Expenses		0	0
		Less Amazing Grace Day Offering		215,000	215,000
		Total Before Missions		6,670,793	7,040,075
		Total Budget Expenses w/ Missions		\$ 7,495,273	\$ 7,910,196

DAWSON MEMORIAL BAPTIST CHURCH
BUDGET RECAP - 2008

		Amazing Grace Day Offering in BOLD			
		Shaded items are Budget and Commitment Day			

Dept	Account#	Line Item Description	Person Responsible	2007	2008	\$ Amount	% Amount
						Incr (Decr)	Incr (Decr)
Suggested Amazing Grace Day Offering							
000	2105	Benevolence/Soup Kitchen	Bill Johnston	6,200	11,000	4,800	77.42%
000	2130	Internationals Ministry	Ben Hale	0	2,000	2,000	100.00%
000	2115	Children's KIDLIFE	Ginny Glass	23,000	24,000	1,000	4.35%
000	2120	Counseling Assistance	Bill Johnston	5,140	7,000	1,860	36.19%
000	2150	Dawson Egg Hunt	Donna Allan	6,181	9,000	2,819	45.61%
000	2155	Preschool KIDLIFE	Dawn Burgess	23,000	24,000	1,000	4.35%
000	2170	Volunteers In Missions	Ben Hale	119,000	119,000	0	0.00%
000	2157	Stephen Mnlstry	Bill Johnston	4,000	4,000	0	0.00%
000	2121	Dawson Boy Scout Troop 83	Rowan Smith	4,012	4,000	-12	-0.30%
501	5020	Sing Out America (Local Missions in 2007)	Bob Hatfield	0	11,000	11,000	100.00%
000	2127	Homebound Ministry	Dennis Goodwin	1,200	0	-1,200	-100.00%
000	2117	Journey	Todd Harrington	7,500	0	-7,500	-100.00%
000	2126	Health and Wellness Ministry	Debbie Moss	13,700	0	-13,700	-100.00%
000	2158	Television Ministry	B.C. Romano	2,067	0	-2,067	-100.00%
Total Amazing Grace Day Offering Budget				215,000	215,000	0	0.00%

Children's Amazing Grace Day Banks - Patate Baptist Camp in Ecuador

DAWSON MEMORIAL BAPTIST CHURCH
BUDGET RECAP - 2009

Pledge Day Offering in BOLD						
Shaded items are Budget and Commitment Day						

Dept	Account#	Line Item Description	Person Responsible	2008	2009	\$ Amount Incr (Decr)	% Amount Incr (Decr)
		Income					
000	4005	Tithes & Offerings		\$ 7,910,196	\$ 8,223,523	\$ 313,327	3.96%
		Pledge Day Offering		215,000	215,000	-	0.00%
		Total Income		8,125,196	8,438,523	313,327	3.86%
		Missions and Ministry					
000	2105	Benevolence	Bill Johnston	11,000	11,000	0	0.00%
000	2130	Internationals Ministry	Ben Hale	2,000	2,000	0	0.00%
000	2150	Dawson Egg Hunt	Donna Allan	9,000	10,200	1,200	13.33%
000	2170	Volunteers in Missions	Ben Hale	119,000	124,000	5,000	4.20%
501	5010	Cooperative Missions	Rowan Smith	791,020	822,352	31,333	3.96%
501	5020	Local Missions	Rowan Smith	79,102	82,235	3,133	3.96%
000	2121	Dawson Boy Scouts Troop 83	Rowan Smith	4,600	4,600	0	0.00%
501	5060	Chapel Choir Mission Trip	Bob Hatfield	50,000	38,000	-12,000	-24.00%
501	5070	Worship in the Chapel	Jeff Hindman	34,900	36,500	1,600	4.58%
501	5080	Deacon Ministry	Don Steen	4,000	4,000	0	0.00%
501	5090	Evangelism	Ben Hale	17,000	17,000	0	0.00%
000	2127	Homebound Ministry	Dennis Goodwin	500	500	0	0.00%
501	5110	Discover Dawson	Todd Harrington	3,500	3,500	0	0.00%
501	5115	Ministry Development	Todd Harrington	350	0	-350	-100.00%
501	5130	Outreach & Advertising	Marilane Mesler	94,901	88,989	-5,912	-6.23%
501	5020	Sing Out America	Bob Hatfield	11,000	11,000	0	0.00%
501	New	Missionary House Expenses	Ben Hale	0	5,000	5,000	100.00%
501	5135	Hispanic Ministry	Byron Mosquera	17,000	10,000	-7,000	-41.18%
501	5150	Special Education Ministry	Dennis Goodwin	2,400	4,800	2,400	100.00%
501	5160	Television	B.C. Romano	194,190	188,244	-5,946	-3.06%
501	5170	Women's Ministry	Jan Jones	14,000	14,000	0	0.00%
501	5180	Dawson Bridal Event	Jan Jones	0	15,000	15,000	100.00%
501	5190	Church-wide Mission Conference	Ben Hale	13,300	40,000	26,700	200.75%
18.17%		Subtotal Missions and Ministry		1,472,763	1,532,921	60,158	4.08%
		Woman's Missionary Union					
501	5205	Adult Mission Studies	Ben Hale	2,000	2,000	0	0.00%
501	5210	Mission Action	Ben Hale	500	500	0	0.00%
501	5220	Outreach	Ben Hale	2,000	2,000	0	0.00%
501	5225	Leadership & Literature	Ben Hale	9,000	9,000	0	0.00%
0.16%		Subtotal WMU		13,500	13,500	0	0.00%
		Pastoral Care Ministry					
000	2120	Counseling Assistance	Bill Johnston	7,000	7,000	0	0.00%
501	5410	Congregational Care Ministry	Bill Johnston	5,300	5,000	-300	-5.66%
000	2157	Stephen Ministry	Bill Johnston	4,000	4,000	0	0.00%
0.19%		Subtotal Pastoral Care Ministry		16,300	16,000	-300	-1.84%
		Health and Wellness Ministry					
501	5510	Equipment	Debbie Moss	3,000	5,000	2,000	66.67%
501	5530	Health Screening Supplies	Debbie Moss	2,000	0	-2,000	-100.00%
501	New	License/Permit/Liability Insurance	Debbie Moss	0	500	500	100.00%
501	5550	Literature	Debbie Moss	3,000	5,500	2,500	83.33%
501	New	Worship Experience-Alzheimers Patients	Debbie Moss	0	1,000	1,000	100.00%
501	5570	Special Events	Debbie Moss	2,500	0	-2,500	-100.00%
501	5580	Leadership Network	Debbie Moss	1,600	0	-1,600	-100.00%
501	5590	Professional Development	Debbie Moss	1,500	1,500	0	0.00%
0.16%		Subtotal Health and Wellness Ministry		13,600	13,500	-100	-0.74%
18.68%		Total Missions and Ministry		1,516,163	1,575,921	59,758	3.94%

DAWSON MEMORIAL BAPTIST CHURCH
BUDGET RECAP - 2009

Pledge Day Offering in BOLD					
Shaded items are Budget and Commitment Day					

Dept	Account#	Line Item Description	Person Responsible	2008	2009	\$ Amount Incr (Decr)	% Amount Incr (Decr)
Adult Education							
505	5080	Literature	Jan Jones	33,000	31,000	-2,000	-6.06%
505	5135	Discipleship	Jan Jones	4,000	3,500	-500	-12.50%
505	5155	Professional Development	Jan Jones	2,000	2,000	0	0.00%
505	5200	SS Campaign & Promotion Day	Jan Jones	23,000	23,500	500	2.17%
505	5230	Newly Wed Division Ministry	Jan Jones	15,600	15,600	0	0.00%
505	5235	Single Adult SS Ministry & Dawson Young Prof	Jan Jones	4,000	5,500	1,500	37.50%
505	5285	General Expenses	Jan Jones	8,000	8,000	0	0.00%
505	5370	Leadership Development	Jan Jones	3,500	5,000	1,500	42.86%
505	5940	Teaching Resources	Jan Jones	4,000	3,000	-1,000	-25.00%
1.15%	Total Adult Education			97,100	97,100	0	0.00%
Senior Adult Education							
506	5080	Literature	Dennis Goodwin	23,000	27,000	4,000	17.39%
506	5100	Publicity and Printed Materials	Dennis Goodwin	16,500	8,000	-8,500	-51.52%
506	5155	Professional Development	Dennis Goodwin	2,000	2,000	0	0.00%
506	5200	Programming	Dennis Goodwin	14,000	14,000	0	0.00%
506	5300	Transportation/Valet Parking	Dennis Goodwin	20,000	22,000	2,000	10.00%
506	5450	Resources and Supplies	Dennis Goodwin	4,000	6,000	2,000	50.00%
0.94%	Total Senior Adult Education			79,500	79,000	-500	-0.63%
College Education							
515	5060	Retreats	Brady Haynes	4,500	4,500	0	0.00%
515	5080	Literature	Brady Haynes	1,000	1,000	0	0.00%
515	5230	Enlistment and Promotion	Brady Haynes	5,800	5,800	0	0.00%
515	5240	Discipleship/Ministry	Brady Haynes	5,000	5,000	0	0.00%
515	5370	Leadership Development	Brady Haynes	1,250	1,250	0	0.00%
515	5830	Special Events	Brady Haynes	7,000	7,000	0	0.00%
515	5990	Transportation	Brady Haynes	1,500	1,500	0	0.00%
0.31%	Total College Education			26,050	26,050	0	0.00%
Youth Education							
501	5140	Youth World Changers	Brady Haynes	13,000	13,000	0	0.00%
520	5055	Professional Development	Brady Haynes	4,000	4,000	0	0.00%
520	5080	Sunday School Literature & Resources	Brady Haynes	10,000	8,000	-2,000	-20.00%
520	New	Youth Summer Intern	Brady Haynes	0	2,000	2,000	100.00%
520	xxxx	Boys Missions (Gr 7-8)-MULLIT	Brady Haynes	0	500	500	100.00%
520	xxxx	Acteens (Transferred from WMU Budget)	Brady Haynes	2,833	2,833	0	0.00%
520	5215	Outreach: Leadership Development	Brady Haynes	15,000	13,650	-1,350	-9.00%
520	5245	Spring & Fall Retreat	Brady Haynes	20,500	20,000	-500	-2.44%
520	5370	Student Ministry Team	Brady Haynes	1,200	4,200	3,000	250.00%
520	5375	Printing / Promotion	Brady Haynes	5,000	5,000	0	0.00%
520	5450	Summer Ministry/ Summer Emphasis	Brady Haynes	500	500	0	0.00%
520	5460	Youth Camp	Brady Haynes	3,000	3,000	0	0.00%
520	5835	Special Events	Brady Haynes	5,150	5,000	-150	-2.91%
520	5940	Transportation / Fuel	Brady Haynes	17,000	16,000	-1,000	-5.88%
520	5945	Wednesday Night Emphasis	Brady Haynes	6,000	6,000	0	0.00%
1.23%	Total Youth Education			103,183	103,683	500	0.48%